

SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL COUNCIL
Proposed Budget FY 2021-2022

	BUDGET AMOUNT *	
REVENUE	2021-2022	
Butte	\$	12,529.00
Colusa	\$	7,549.00
Feather River	\$	16,026.00
Glenn	\$	11,500.00
Placer	\$	6,327.00
Sacramento Metropolitan	\$	15,726.00
Shasta	\$	6,350.00
Tehama	\$	5,085.00
Yolo-Solano	\$	12,400.00
TOTAL REVENUE	\$	93,492.00
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EXPENDITURES		
Office Expenses	\$	200.00
Professional Services		
Ag Burn Services	\$	51,400.00
Meteorological Services	\$	9,776.00
Administrative Services	\$	16,612.00
Financial Audit	\$	5,950.00
Insurance	\$	3,000.00
Special Department Expense		
Memberships	\$	500.00
Public Notices	\$	750.00
Software	\$	100.00
Storage Fees	\$	300.00
Travel, Food, Lodging		
Meetings	\$	100.00
Miscellaneous	\$	350.00
*Based on 2019 Permit Count		
TOTAL EXPENDITURES	\$	89,038.00
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Projected Fund Balance Fiscal Year 20-21	\$	8,902.00
Projected Fund Balance Fiscal Year 21-22	\$	13,356.00

Maintain Cash Reserves at approximately 15% of budgeted expenses.

Draft for June 4, 2021 BCC Meeting

**Sacramento Valley Basinwide Air Pollution Control Council
District Contributions
Fiscal Year 2021-2022**

COUNTY	BASE FEE	NUMBER OF PERMITS	PERMIT FEE	% BASIN	BASIN FEE	ANNUAL RESERVE FEE	FINAL DISTRICT CONTRIBUTION
Butte	\$ 1,000	1264	\$ 6,320	17%	\$ 4,715	\$ 495	\$ 12,529
Colusa	\$ 1,000	268	\$ 1,340	17%	\$ 4,715	\$ 495	\$ 7,549
Feather River	\$ 1,000	1575	\$ 7,875	24%	\$ 6,656	\$ 495	\$ 16,026
Glenn	\$ 1,000	1280	\$ 6,400	13%	\$ 3,605	\$ 495	\$ 11,500
Placer	\$ 1,000	689	\$ 3,445	5%	\$ 1,387	\$ 495	\$ 6,327
Sacramento-Metro	\$ 1,000	2347	\$ 11,735	9%	\$ 2,496	\$ 495	\$ 15,726
Shasta	\$ 1,000	871	\$ 4,355	FLAT	\$ 500	\$ 495	\$ 6,350
Tehama	\$ 1,000	618	\$ 3,090	FLAT	\$ 500	\$ 495	\$ 5,085
Yolo-Solano	\$ 1,000	1349	\$ 6,745	15%	\$ 4,160	\$ 495	\$ 12,400
Total	\$ 9,000		\$ 51,305		\$ 28,733		\$ 93,492

Annual Input Fields

PROJECTED EXPENSES	\$89,038
BASE FEES	\$ 9,000
PERMIT FEES	\$ 51,305
FLAT FEES	\$ 1,000
 TOTAL BASIN FEE REQUIRED*	\$ 27,733
 PROJECTED FUND BALANCE	\$ 8,902
15% RESERVE REQUIREMENT**	\$ 13,356